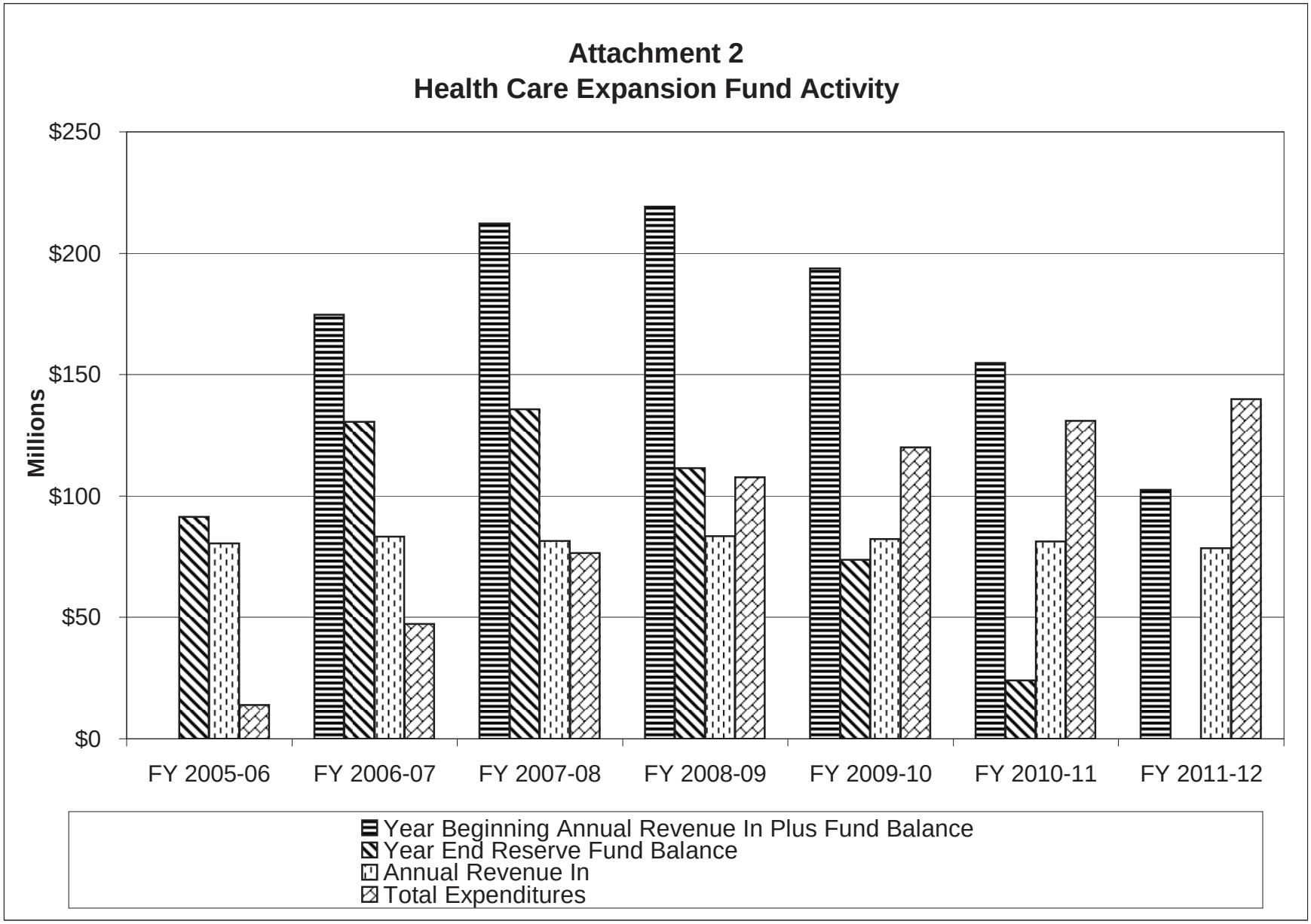
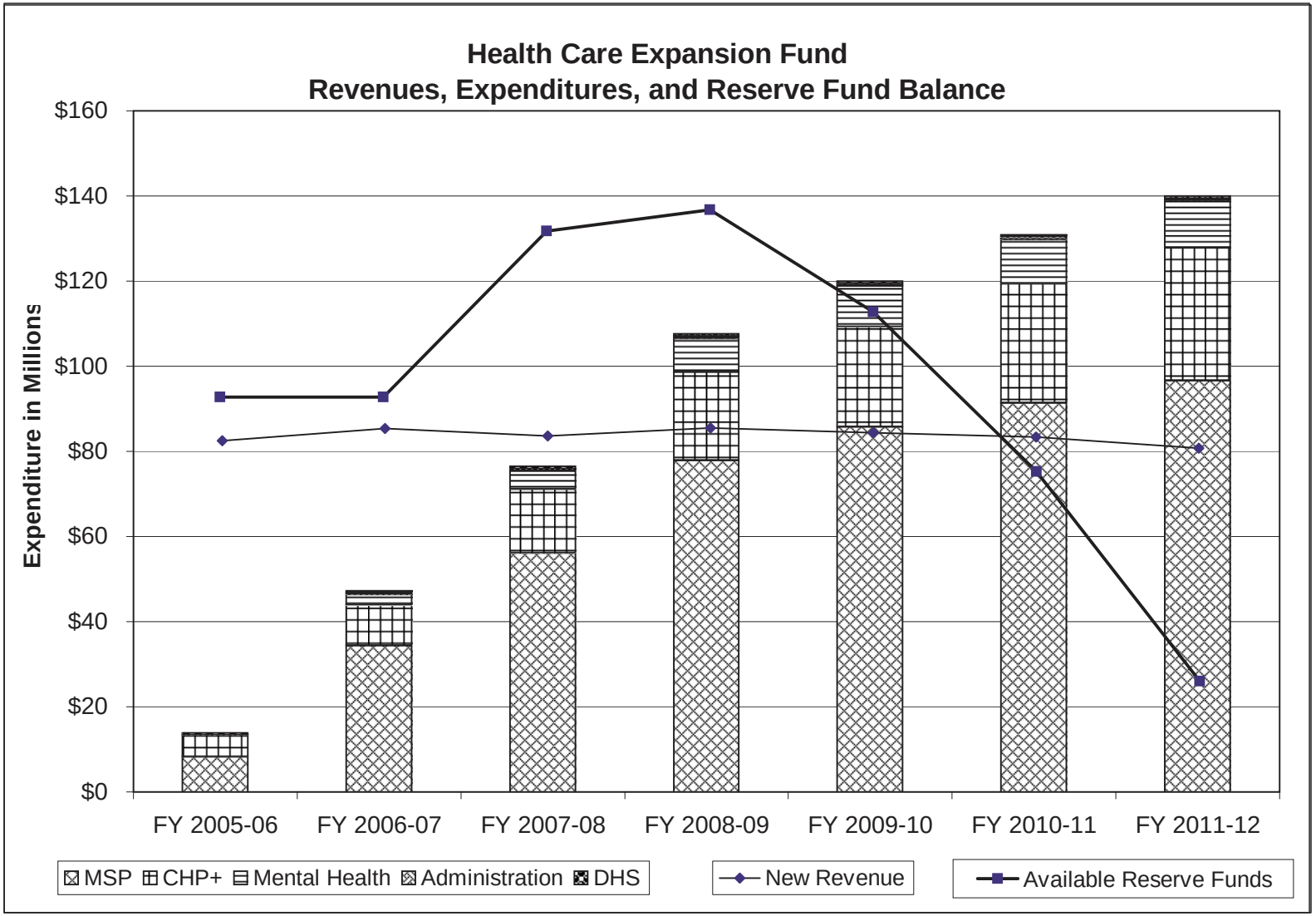
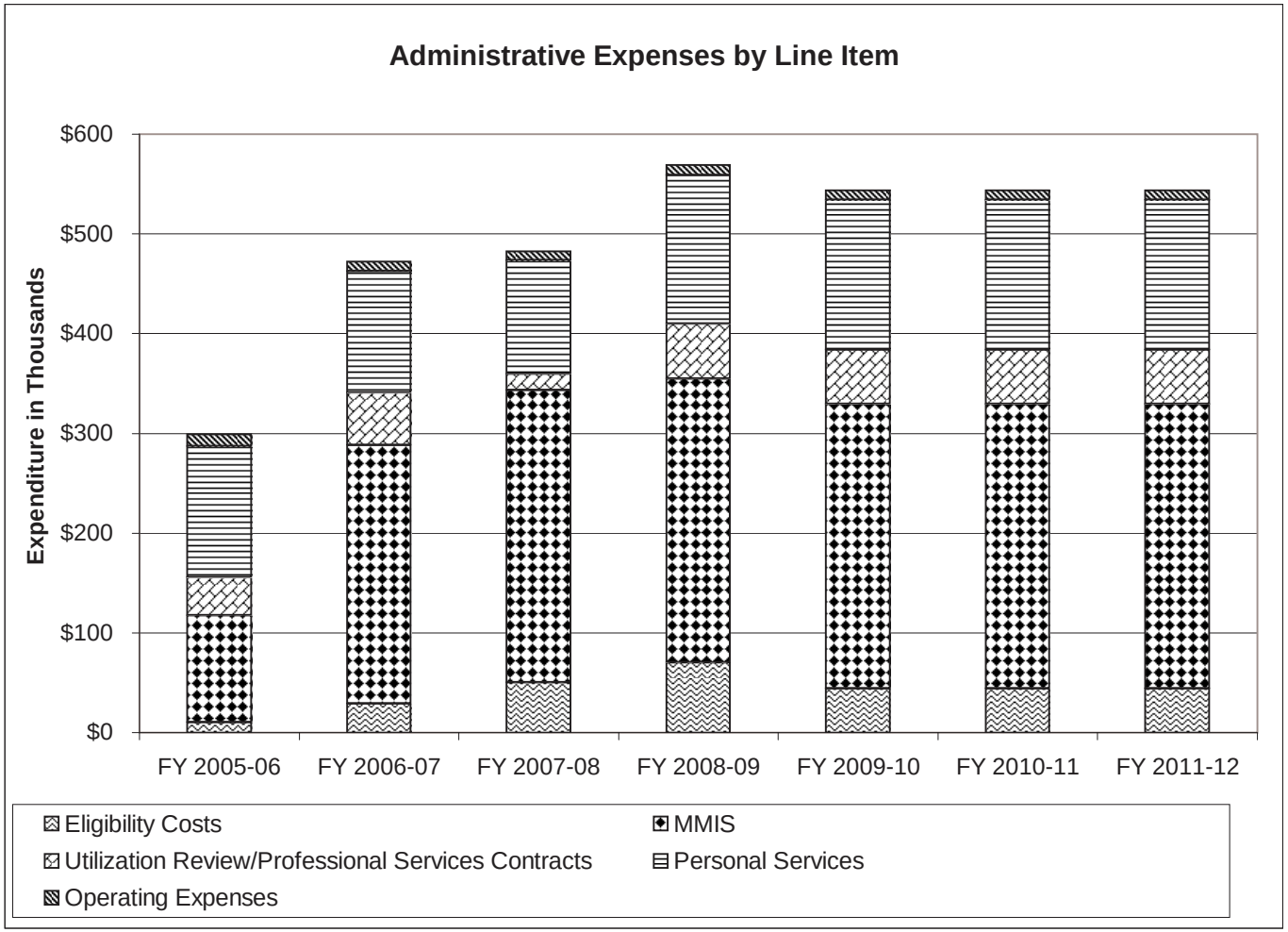

Attachment 2
Health Care Expansion Fund Activity
$250
$200
$150
$100
$50
$0
Millions
FY 2005-06
FY 2006-07
FY 2007-08
FY 2008-09
FY 2009-10
FY 2010-11
FY 2011-12
Year Beginning Annual Revenue In Plus Fund Balance
Year End Reserve Fund Balance
Annual Revenue In
Total Expenditures



Notes:

1) Information on the Health Care Expansion Fund Reserve Fund Balance for the fiscal year beginning July 1, 2005 is unavailable in the Department's Financial Data Warehouse.

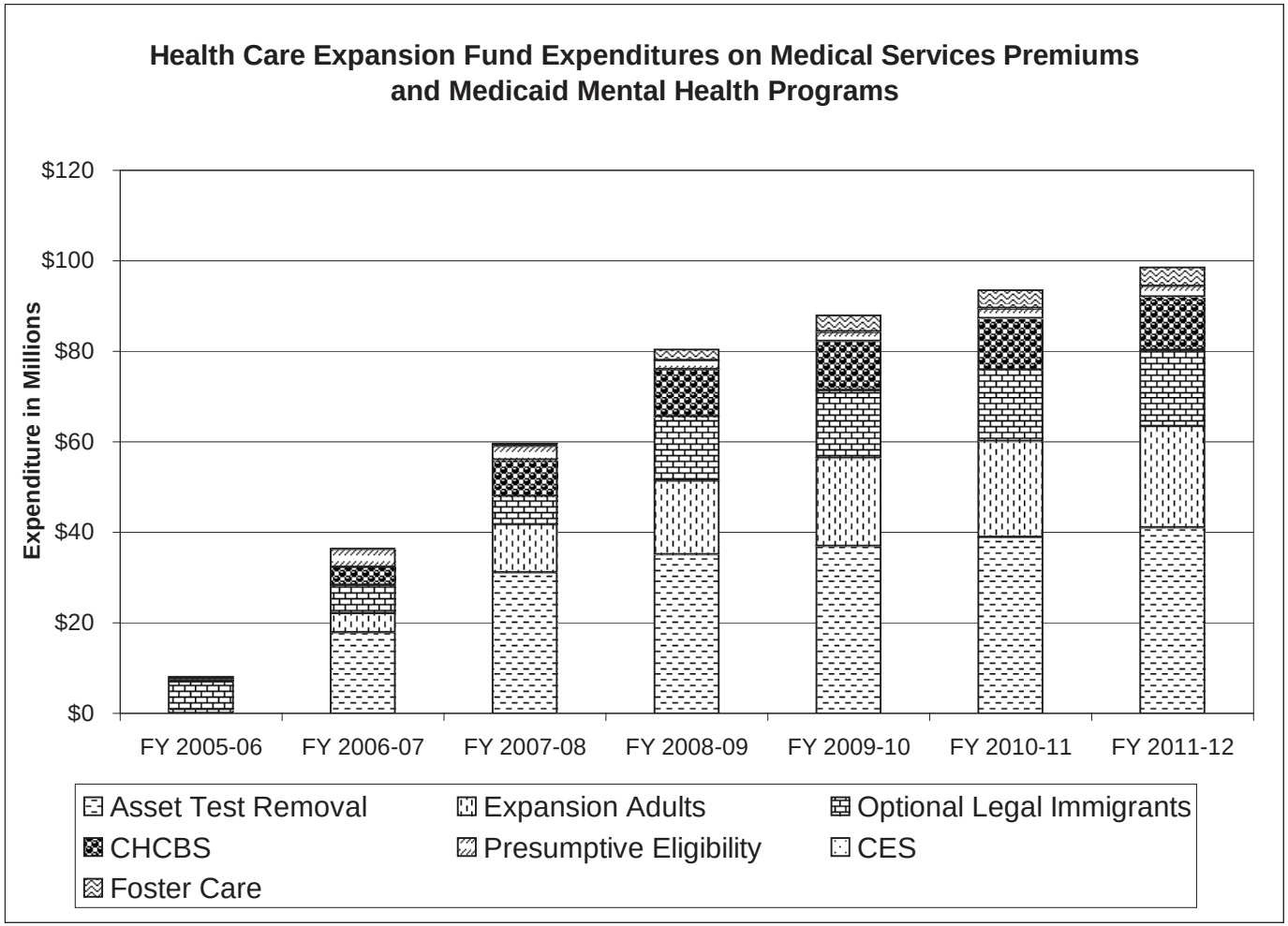


Notes:

1) Medicaid Management Information Systems Costs are based on a fixed contract price with the Department's fiscal agent for increased claims volume in the MMIS associated with the eligibility expansions and the estimated number of increased pharmacy prior authorization reviews.

2) Personal Services Costs for FY 2008-09 forward are based upon the funding of 3.0 FTE associated with the administration of the Health Care Expansion Fund within the Department's Accounting, Budget, and Contracts Sections.

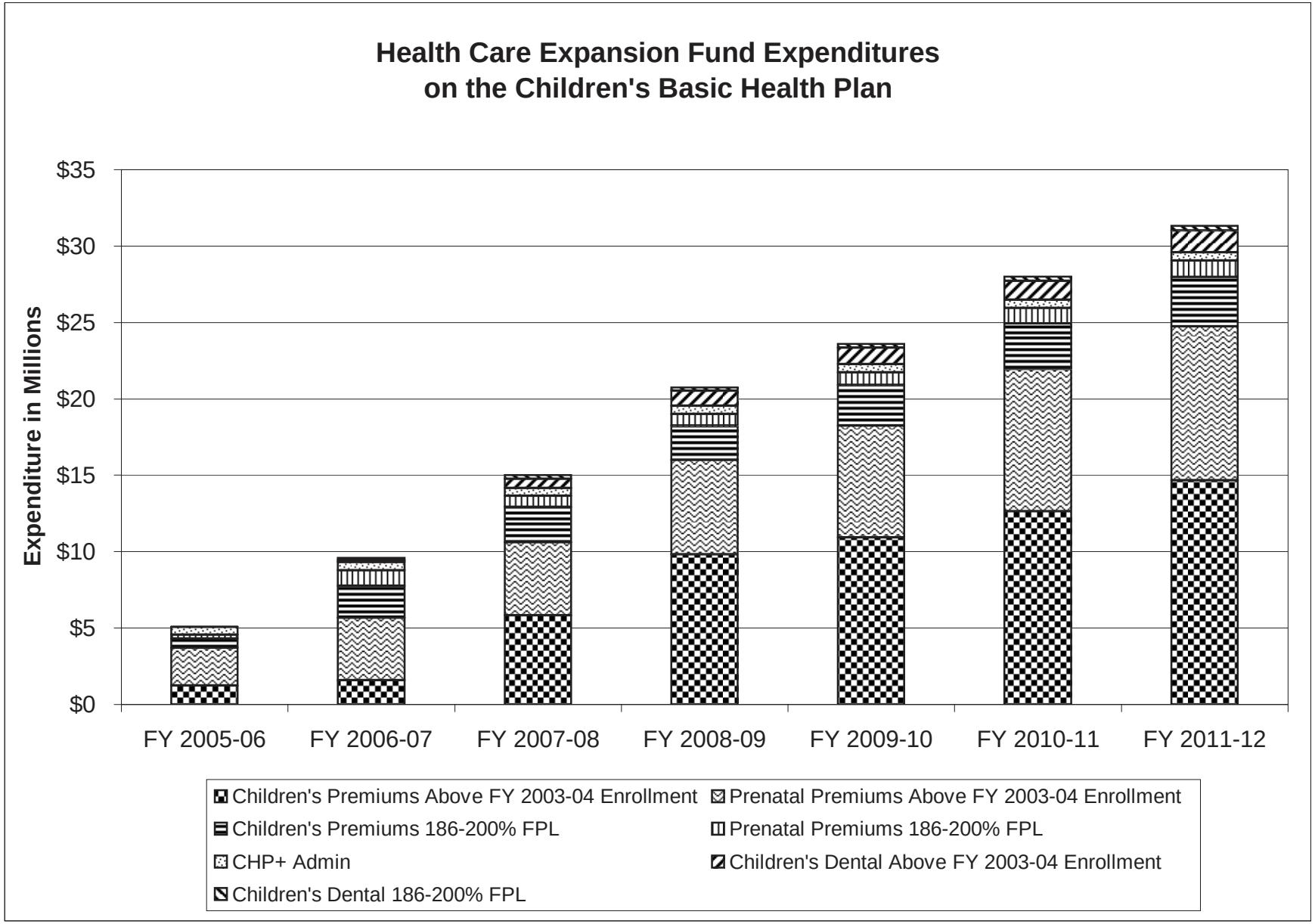
3) Total Actual Administrative costs paid from the Health Care Expansion Fund have averaged 0.91% of total expenditures out of the fund over the period FY 2005-06 to FY 2007-08.

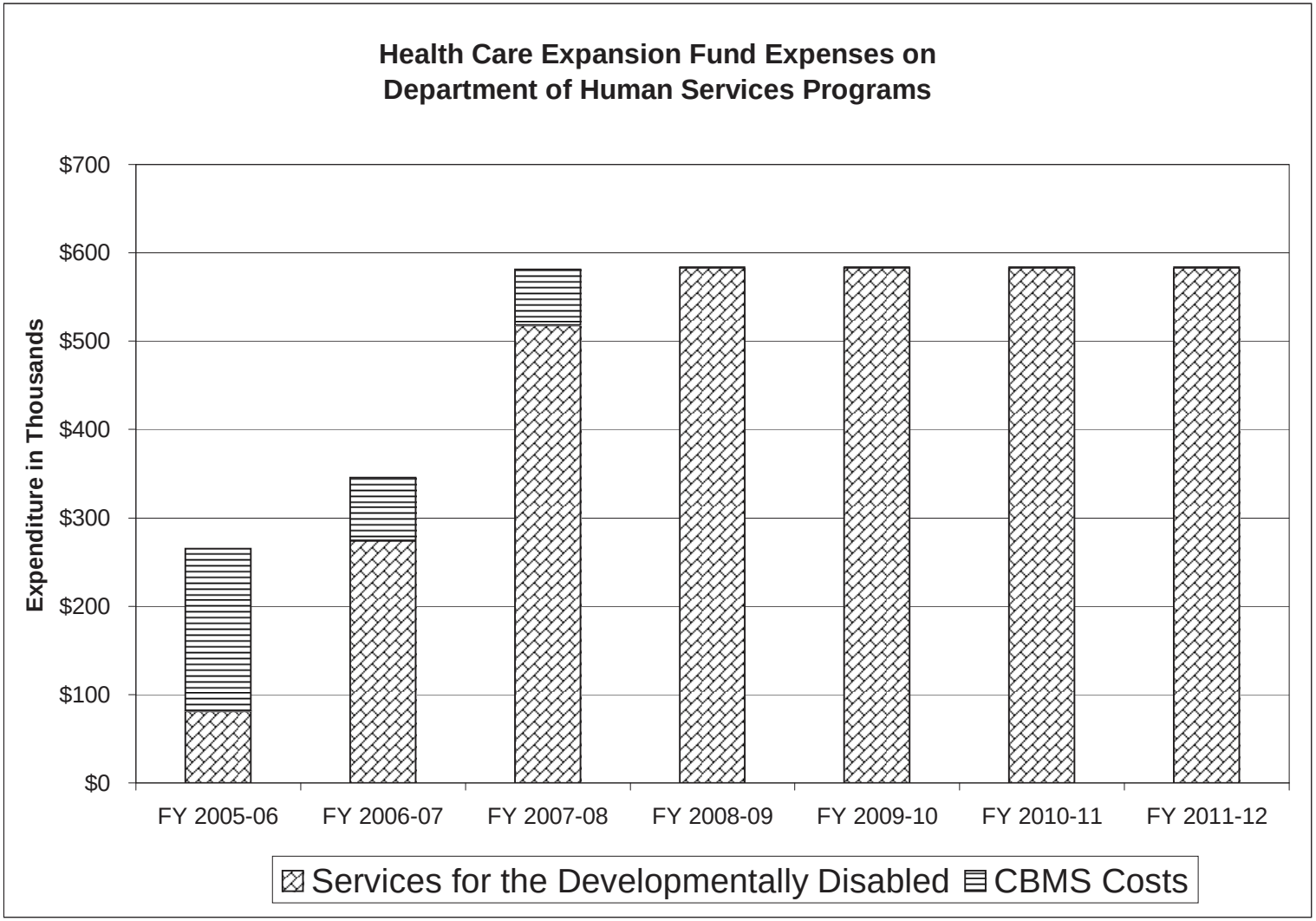


Notes:

1) The increase in costs for Optional Legal Immigrants between FY 2007-08 and FY 2008-09 is due to the change from an estimated fixed funding amount to the actual costs for these clients as the Legal Permanent Resident Marker has been implemented in MMIS. During FY 2006-07 Figure Setting, the Department was directed to finance the full costs of the optional legal immigrants from the Health Care Expansion Fund once the Legal Permanent Resident marker had been implemented.

2) Asset Test Expenditures increased between FY 2006-07 and FY 2007-08 due to a revision in the methodology used to fund these clients. The Department is currently in the process of revising the methodology to more accurately capture the actual costs associated with this population.


Health Care Expansion Fund Expenditures
on the Children's Basic Health Plan
Expenditure in Millions
$35
$30
$25
$20
$15
$10
$5
$0
FY 2005-06
FY 2006-07
FY 2007-08
FY 2008-09
FY 2009-10
FY 2010-11
FY 2011-12
Children's Premiums Above FY 2003-04 Enrollment
Prenatal Premiums Above FY 2003-04 Enrollment
Children's Premiums 186-200% FPL
Prenatal Premiums 186-200% FPL
CHP+ Admin
Children's Dental Above FY 2003-04 Enrollment
Children's Dental 186-200% FPL



Notes:

1) Costs for the Department of Human Services "Services for the Developmentally Disabled" increased substantially between FY 2005-06 and FY 2007-08 due to the gradual implementation of the Children's Extensive Support and Children's Home and Community Based Services Waiver expansions authorized by HB 05-1262, as well as a "ramping up" of the costs associated with these populations to long-run levels.